

Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Halifax County Period: 2004

Total Received: \$205,973.42
Total Actual: \$46,399.92
Difference: \$159,573.50 to be returned to the Board

Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	27.000	26.254
Total 911 calls handled by the PSAP	8.556	9.131
Total wireless 911 calls handled by the PSAP	2.400	2.328

Percentage of wireless to total calls :8.87%

Percentage of wireless to 9-1-1 calls :25.50%

Equipment used only for Wireless E-911:

Description	Estimated	Actual
Call accounting system	\$ 0.00	\$ 13.225.33
Total dedicated wireless Equipment :	\$ 0.00	\$ 13.225.33

Shared Equipment:

Description	Estimated	Actual
Total Shared Equipment for Formula:		

Estimated: $\frac{2,400}{27,000} \times = \$ 0.00$

Actual: $\frac{2,328}{26,254} \times = \$ 781.67$

Local Exchange Costs (LEC):

Description	Estimated	Actual
Wireless trunks	\$ 2.392.92	\$ 2.392.92
Wireless carrier costs	\$ 12.360.00	\$ 0.00
Total LEC Costs :	\$ 14.752.92	\$ 2.392.92

Personnel Costs:

Description	Estimated	Actual
Salaries	\$ 190.696.00	\$ 256.635.00
Benefits	\$ 60.939.00	\$ 0.00
Training costs	\$ 10.000.00	\$ 10.205.86
Part time dispatchers	\$ 5.000.00	\$ 5.114.97
Total Shared Equipment for Formula:	\$ 266.635.00	\$ 271.955.83

Estimated: $\frac{2,400}{27,000} \times \$ 266,635.00 = \$ 30,000.00$

Actual: $\frac{2,328}{26,254} \times \$ 271,955.83 = \$ 30,000.00$

Mid-Year Adjustment:

Description	Estimated	Actual
Equipment purchases	\$ 161,220.50	\$ 0.00
Total of mid-year adjustment:	\$ 161,220.50	\$ 0.00

Carryover Request:

In addition to the above items, Halifax County has requested to carry over the amount of \$159,573.50 for Mapping display system.